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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
3.7					_	

APPROPRIATION FROM

PART IV GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

(1) OFFICE OF THE GOVERNOR¹⁸ (A) Governor's Office EAA Administration of Governor's Office and Residence¹⁹ AAA 2,239,655 04000 2,136,932 (35.4 FTE)

Discretionary Fund ACA 20,000 04010 20,000

Mansion Activity Fund ACK 95,000 04020 75,000b 20,000c

2,354,655

[°] This amount shall be from rental fees received from exempt sources.

(B)	Sp	ecial	Purpose	EAN

Health, Life, and Dental	AFA	225,287	04030	181,137	1,707ª	33,275(T) ^b	9,168
Short-term Disability	AHA	8,605	04040	6,613	88ª	1,723(T) ^b	181
Salary Survey and Senior Executive Service	AGA	119,060	04050	91,333	1,227ª	23,931(T) ^b	2,569
Performance-based Pay Awards	AEA	75,178	04055	57,253	874ª	17,051(T) ^b	
Workers' Compensation	AIA	3,803	04060	3,803		•	
Legal Services for 818 hours	AJA	50,364	04070	47,901	2,463°		

^a This amount shall include \$85,111 in indirect cost recoveries collected from the State Highway Fund by the Department of Transportation, pursuant to Section 43-1-113 (8) (a), C.R.S., and \$17,612 shall be from indirect cost recoveries from federal grants received by the Office of the Governor.

b This amount shall be from rental fees.

	AF	PROPRIATION FR	OM	
GENERAL	GENERAL	CASH	CASH	FEDERAL
FUND	FUND	FUNDS	FUNDS	FUNDS

\$

EXEMPT

\$

	\$		\$		\$
Purchase of Services from					
Computer Center	AKA -	19,001	04080		19,001
Multiuse Network Payments	AKK	99,421	04085		99,421
Payment to Risk					
Management and Property	y				
Funds	ALA	65,747	04090		65,747
Capitol Complex Leased					
Space	<u>AMA</u>	207,670	04100		207,670
· ·		874,136		£	

ITEM & SUBTOTAL

TOTAL

EXEMPT

(C) Other Programs and Grants¹⁹ EAP

Program Administration APA 16,282,388 04110

Legal Services for 230

hours ARA 14,161 04115

Indirect Cost Assessment ATA 17,612 04117

16,314,161

16,282,388ª

14,161^b

17,612°

19,542,952 EAQ

^a These amounts shall be from the Division of Insurance Cash Fund pursuant to Section 24-48.5-106 (3), C.R.S., for the Certified Capital Companies Program administration.

^b These amounts shall be from indirect cost recoveries collected from the State Highway Fund by the Department of Transportation pursuant to Section 43-1-113 (8) (a), C.R.S.

^c This amount shall be from the Division of Insurance Cash Fund pursuant to Section 24-48.5-106 (3), C.R.S., for legal services for the Certified Capital Companies Program.

^a This amount includes federal grants estimated to be received by the Governor's Office for the Office of Energy Conservation, the School-to-Career program, the Headstart Program, the Workforce Coordinating Council, and other initiatives, and is included for informational purposes only.

^b This amount shall be for legal services for the Office of Energy Conservation, and is included for informational purposes only.

[°] This amount shall be for indirect cost recoveries, and is included for informational purposes only.

						<u> </u>	 	APPR	OPRIATIO	N FROM	<u></u>	
		ITEM & UBTOTAL		TOTAL		GENERAL FUND	GENER FUND EXEMI)	CASH FUNDS		CASH FUNDS EXEMPT	FEDERAL FUNDS
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(2) OFFICE OF THE	LIEUT	ENANT GO	VERNO	EBW .								
Administration	BAA	184,906				184,906 (2.7 FTE)						
Discretionary Fund Commission of Indian	BDA	5,000	04140			5,000						
Affairs	BEA	80,062	04150		_	78,562 (2.3 FTE)					1,500ª	
	٠			269,968 ^{EB}	Z							·.
^a This amount shall be	from pri	vate donation	ns.									
(3) OFFICE OF STA				SETING ^{18, 20, 21, 2}	22, 23	ECG					1.015.150(77)	
Personal Services	CAA	1,217,159	04160								1,217,159(T) ^a (19.5 FTE)	
Operating Expenses Economic Forecasting	CCA	51,724									51,724(T) ^a	
Subscriptions	CDA	16,362	04180		СН	· · · · · · · · · · · · · · · · · · ·	· · · · · .				16,362(T) ^a	
^a These amounts shall	be from i	ndirect cost	recoverie	s collected from	the S	tate Highway Fu	nd by the Depa	rtment of T	ransportatio	n pursuar	t to Section 43-1-112	3 (8) (a), C.R.S.
(4) ECONOMIC DEV Administration	VELOPN FAB	MENT PRO 386,657		EDA	•	386,502 (6.0 FTE)					155(T) ^a	
Vehicle Lease Paymen Leased Space	FAF	231,540				3,762 231,540						
Business Development	FAH	802,196	04200			787,196 (9.2 FTE)			15,000	b	· · · · · · · · · · · · · · · · · · ·	

		<u> </u>	AP	PROPRIATION FROM	
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH CASH FUNDS FUNDS EXEMPT	FEDERAL FUNDS
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Grand Junction Satellite					
Office FAL 60,353 04220)	60,353	. ,	•	
		(1.0 FTE)			
Minority Business Office FAN 112,793 04230		107,843	•	4,950°	*
		(2.0 FTE)			
Leading Edge Program					
Grants FAR 126,407 0425	0	50,976		75,431 ^d	
Small Business	V				1 201 505
Development Centers FAT 1,263,359 0426	0	61,854			1,201,505
24 541/ 442 024		(1.0 FTE)		50,000h	(2.5 FTE)
International Trade Office ²⁴ FAV 648,034 04270)	598,034		50,000 ^b	
		(6.0 FTE)			
Colorado Promotion -		200.050		05 4124	
Colorado Welcome Centers FBC 485,371 0427	<i>7</i> .	389,958		95,413	
		(3.3 FTE)			
Colorado Promotion - Other Program Costs ²⁵ FBE 5,423,810 0427		5,373,810		50,000 ^f	
Other Program Costs ²⁵ FBE 5,423,810 0427	8	(3.0 FTE)		50,000	
E		(3.0 FIE)		;	
Economic Development Commission - General				•	
Economic Incentives and		-			
Marketing ²⁶ FBI 956,669 0428	0	956,669			•
		(2.0 FTE)			,
Colorado First Customized				•	
Job Training ²⁷ FBK 2,725,022 04281		2,725,022			
CAPCO Administration FBO 74,315 04283				74,315 ^g	
	1			(1.0 FTE)	
Indirect Cost Assessment FBS 155 0428				155 ^h	
	13,300,443 <i>EDB</i>				

		ATROPAGNIKOM								
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS				
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œ.	e	.0	•	\$	\$.\$				

APPROPRIATION FROM

^h This amount shall be from various cash fund sources collected by the Office of Economic Development.

			FGF
(E) OTHER	OR TRIBLOSTA MICANI	AND TELEVISION OCT/22, 28	
(5) OFFICE	OF INNOVATION	AND TECHNOLOGY ^{22, 28}	

(2) OLLICE OF HAM	OVALION	AND IECH	HOLO	GI		
Personal Services	GEA	749,191 04	286		749,191	
					(10.0 FTE)	
Operating Expenses	GEE	148,768 04	288		148,768	
Legal Services for 26 h	nours GEI	1,601 04	289 ·		1,601	
				899,560 ^{EGI}		

TOTALS PART IV (GOVERNOR-LIEUTENANT **GOVERNOR-STATE PLANNING AND**

\$1,706,447a \$17,527,584 \$15,838,358 \$225,779 \$35,298,168 BUDGETING)1,2

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

All Departments, Totals - Every department is requested to submit to the Joint Budget Committee information on the number of additional federal

^a This amount shall be from indirect cost recoveries collected from cash revenues received by the Office of Economic Development.

^b These amounts shall be from various fees collected.

^cThis amount shall be from the Minority Business Fund created in Section 24-49.5-104, C.R.S.

^d This amount shall be from grants and donations.

^e This amount shall be from reserves in the Colorado Travel and Tourism Promotion Fund created in Section 24-49.7-106, C.R.S.

f This amount shall be from grants, donations and reserves in the Colorado Travel and Tourism Promotion Fund created in Section 24-49.7-106, C.R.S.

⁸ This amount shall be from the Division of Insurance Cash Fund pursuant to Section 24-48.5-106 (3), C.R.S., for the Certified Capital Companies Program Administration.

^a Of this amount, \$1,464,103 contains a (T) notation.

			T TOOL TOTAL TOTAL TO		
				•	
TOTAL	GENERAL FUND	GENERAL FUND	CASH FUNDS	CASH FUNDS	FEDERAL FUNDS
	10112	EXEMPT	- 4-1	EXEMPT	

APPROPRIATION FROM

and each funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2004-05. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional-- space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, -- the duration of the grant, and a brief description of the program and its goals and objectives.

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- All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered 2 to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- Governor Lieutenant Governor State Planning and Budgeting, Office of the Governor; and Office of State Planning and Budgeting -- As part of _ the FY 2005-06 budget submission, the Office of State Planning and Budgeting is requested to provide a report on indirect cost recoveries from - federal programs that are administered through the Office of the Governor or that are not shown elsewhere in the Long Bill. The report shouldinclude an analysis, by federal program, of: Statewide and departmental indirect costs collected in FY 2002-03 and FY 2003-04; where fundscollected were spent; the potential for additional indirect cost collections in FY 2004-05 and future years; and the potential for offsetting General-Fund expenditures in the Office of the Governor or other departments through these collections. For each federal program that was not assessed - statewide and departmental indirect costs, the report should explain why these costs were not assessed.

4 (23 (d) at 11:51 A. Governor - Lieutenant Governor - State Planning and Budgeting, Office of the Governor, Governor's Office, Administration of Governor's Office and Residence; and Other Programs and Grants—The Governor's Office is requested to provide to the Joint Budget Committee, with its FY 2005 -06 budget request, information pertaining to federal and cash exempt funds received and expected to be received. This information should include the amount and source of each grant, any matching and maintenance of effort requirements, duration of the grant, as well as the name of the - program or project and number of ETE the funds will support.

Governor - Lieutenant Governor - State Planning and Budgeting, Office of State Planning and Budgeting - The Commission on Information -Management, in conjunction with the Office of State Planning and Budgeting, is requested to submit a priority list for all state information - technology projects requested in the FY 2005_06 budget requests by November 1, 2004. 11:520 4/27/04

Governor - Lieutenant Governor - State Planning and Budgeting, Office of State Planning and Budgeting -- It is the intent of the General Assembly 21 that efforts to maximize the State's collection of federal revenues should be pursued by the Executive Branch. To this end, the Office of State

ITEM & SUBTOTAL

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

Planning and Budgeting is encouraged to pursue contracts to maximize federal revenues on a contingency basis. It is anticipated that no additional State funds would be required to enter into these contracts. The Office of State Planning and Budgeting is requested to report to the Joint Budget Committee on a monthly basis on the status of such efforts for the duration of the contract period, and is requested to provide a final report concerning the fiscal impact of the contract, including: (a) The total amount of net federal revenue generated to date; (b) The total amount of net federal revenue anticipated to be received annually in future fiscal years; (c) The total net reduction in General Fund expenditures to date; (d) The total net reduction in annual General Fund expenditures anticipated in future fiscal years; and, (e) The total amount of contingency fees paid pursuant to the contract.

Governor Lieutenant Governor State Planning and Budgeting, Office of State Planning and Budgeting; and Office of Innovation and Technology

The General Assembly requests the Office of State Planning and Budgeting and the Office of Innovation and Technology to work with Joint

Budget Committee staff and departmental staff to develop recommendations for standardizing Long Bill information technology appropriations

in order to achieve consistency in long bill appropriations for information technology. The Office of State Planning and Budgeting and the Office

of Innovation and Technology are requested to report their recommendations for such a system to the General Assembly no later than November

Bo 4/23/04 at 11:521.

Governor Lieutenant Governor State Planning and Budgeting, Office of State Planning and Budgeting; and Department of Personnel and Administration, Division of Human Resources—The Department shall comply with the statutory provisions of Section 24-50-110 (1) (d), C.R.S., and is requested to provide other state departments with the information necessary to comply with this statute. The Office of State Planning and Budgeting and the Department of Personnel are requested to work with the departments to improve the timeliness and accuracy of information—about state personnel. Improvements, at a minimum, should include: updating personnel information on a centralized computerized data base;—accurate reporting of filled FTE positions; number of reclassifications that are approved, turnover rates by agency; tracking of FTE positions funded—to FTE positions filled; an accurate count of part time and temporary FTE positions; and elimination of unused FTE positions. The Department—and the Office of State Planning and Budgeting are requested to submit a consolidated statewide personnel report to the General Assembly by—September 1, 2004. This report should include, by line item and Department, a summary of vacant positions, the length of time each position has—been vacant, and the number of reglassifications that were approved in FY 2003-04.

Governor - Lieutenant Governor State Planning and Budgeting, Economic Development Programs, International Trade Office - The International - Trade Office is requested to provide its FY 2003-04 annual report to the Joint Budget Committee by November 1, 2004. The report should include - the following information: Number of new and existing companies assisted; activity reports from overseas representatives and offices; number -

- of incoming missions; and regional export activities.

30 4/2/04 at 11:52 A

APPROPRI	ATION	FROM
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	ITEM & SUBTOTAL	TOTAL		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDER FUND
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5 Gove	rnor - Lieutenant Go	vernor - State Plannin	a and Bud	geting Economi	ic Development Proc	rrams Colorado Pron	notion - Other Program	Costs
							supplemental apprepa	
-receiv	red in FY 2002-03, a	ind a cost-benefit ana l	lysis of su	ch expenditures	- It is requested tha	t this report be provi	ded January first of ea	eh fiscal
- year t	entil the appropriation	n is accounted for.	150	در ایج (هر	vez:11 the.	} ~.	1	
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6 Geve	rner-Lieutenant Ger	vernor State Planning	gand Budg	eting, Economic	Development Progr	ams, Economic Dove	lopment Commission	General
		Modratina In ita o	named some	ort to the Conor	ol-Assamble the Es	enomio Dovolonmor	t Commission is room	astad to
	omic Incentives and	Marketing In its a	nnual rep e	ert to the Gener	al-Assembly, the Ec	conomic Developmer	it-Commission is requ	lested-te
		U	. .		4	ion of rural-arous of	the state. For each pro	right in a
ntori	do on analysis and a	imman of programs	and activit	tioc undartokan i				
- provi	de an analysis and s i	ummary of programs (and activit	ties undertaken	to assist the econom	res or taxar areas or	me state. For each pro	you m u -
- provide - prov	de an analysis and st area, the report shot	ummary of programs (Ild include the follow	and activit ing inforn	ties undertaken (nation: The loca	to assist the coonom tion; recipient; purp	ose; dollar amount r	eccived from the Com	mission;
- rural	area, the report she	eld include the follow	ing inform	nation: The loca	tion; recipient; purp	ose; dellar amount r	eccived from the Com	mission;
← rural — local	area, the report-shou and/or private match	ild include the following contributions; and	ring inform d other occ	nation: The loca enomic develops	tion;-recipient;-purp nent-assistance-provi	ose; dollar amount rided by the state for th	eccived from the Commat project, such as job t	mission; - training: -
- rural - local - The r	area, the report show and/or private match oport should also pro	uld include the follow sing contributions; and ovide the total dollar a	ring inform d other coc amount pro	nation: The loca enomic developm evided by the Co	ntion; recipient; purp ment assistance provi commission to rural a	esse; dollar amount r ided by the state for the reas, the percentage of	eccived from the Com nat project, such as job t of total Commission as	mission; - training: -
- rural - local - The r	area, the report show and/or private match oport should also pro	uld include the follow sing contributions; and ovide the total dollar a	ring inform d other coc amount pro	nation: The loca enomic developm evided by the Co	ntion; recipient; purp ment assistance provi commission to rural a	esse; dollar amount r ided by the state for the reas, the percentage of	eccived from the Com nat project, such as job t of total Commission as	mission; - training: -
- rural - local - The r	area, the report show and/or private match oport should also pro	ild include the following contributions; and	ring inform d other eco amount pro y cural pro	nation: The loca enomic developm evided by the Co ejects that applic	ntion; recipient; purp ment assistance previ ommission to rural a ed for byt did not rec	tose; dollar amount resided by the state for the reas, the percentage of the contract of the c	eccived from the Com nat project, such as job t of total Commission as	mission; training.
- local - local - The r	area, the report-shou and/or private match eport should also pro vent to rural areas, a	ald include the following contributions; and ovide the total dollar and information on any	ving inform d other coo amount pro y rural pro	nation: The loon onomic developm ovided by the Co ojects that applic そくさうしい	ntion; recipient; purp ment assistance provi ommission to rural a ed for byt did not rec	pose; dellar amount rided by the state for the reas, the percentage opine Commission as:	eccived from the Com- nat project, such as job to of total Commission as sistance.	mission; training: ssistance
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Tural legal department of the record of the	area, the report sheen and/or private match eport should also provent to rural areas, a ruor—Lieutenant Gortment of Higher Ed	uld include the following contributions; and ovide the total dollar and information on any vernor—State Plannin ucation, Division of C	ring inform d other cos amount pro y-tural pro y-g and Bud Occupation	nation: The loop promise developm evided by the Co bjects that applie (ntion; recipient; purp ment assistance previ commission to rural a ed for but did not rec a list ie Development Prog Colorado First Custo	rose; dellar amount rided by the state for the reas, the percentage of the Commission as: 3	eceived from the Com- nat project, such as job to of total Commission as sistance.— Customized Job Train This program is requ	mission; training. ssistance ning; and
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